

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Development Services

REQUEST NO.: 124

REQUESTED BY: Garza

DATE REQUESTED: 8/24/17

DATE POSTED: 9/8/17

REQUEST: Please provide an itemized summary of the ongoing and one-time costs associated with each of the new proposed DSD FTEs. Please also provide a description of the responsibilities for each position and information regarding how each position is expected to improve services, how services would be impacted if each position was deferred until FY 2018-19, and if any opportunities exist within each department to reclassify existing vacancies rather than create these new positions?

RESPONSE:

The attached document contains an itemized summary of the ongoing and one-time costs associated with the FY 2018 proposed Development Services Department (DSD) FTEs. The descriptions and outcomes tied to enhanced service delivery can be found in the department's response to Council Question #78.

The 51 proposed FTEs are spread across many distinct functions within the department. Deferring positions until FY 2018-19 will have a varied impact depending on which positions are deferred. By way of example, deferring arborist positions will result in delayed plan reviews and inspections. As a whole, the 51 proposed FTEs will positively impact service delivery in the following manner:

- Improve inspection quality by increasing time to inspect safety measures
- Improve plan review timeliness with a goal of 90% on-time review
- Provide a full technical code review of submitted plans
- Timely maintenance and update to the city's development and permitting system of record, AMANDA
- Timely delivery of significant technology projects namely Electronic Plan Review and AMANDA updates related to CodeNEXT
- Improved accuracy of fee computation and financial controls

DSD has, and will continue to, seize opportunities of using vacant positions to reduce future position requests to meet departmental business needs. DSD's current vacancy rate is 10.22%, which represents 37 vacant positions as noted in the table below.

DSD has actively filled newly created and vacant positions. For FY 2015-16, DSD made 123 hires, and for FY 2016-17, DSD has made 81 hires to date.

Holding positions vacant is mandated in order to achieve DSD's annual required vacancy savings target and to stay within DSD's annual budget appropriation. It is anticipated that DSD

2017-2018 BUDGET QUESTION
Response to Request for Information

will end the current fiscal year at the annual budget appropriation, and if positions were not held vacant, DSD would exceed its annual budget appropriation thereby necessitating a budget amendment.

Status of Vacancies	Count
2 nd team of Expedited Building Plan Reviewers (On hold until 1 st team is at 75% capacity)	5
Holding for transfer to Planning and Zoning Department in FY 2018	3
In process of filling	29
TOTAL	37

Development Services Department (DSD): Response to Council Question #124

			On-Going (Average per FTE)														One-Time (Average per FTE)			
Item	FTE Count	Position	Salary	Estimated Taxes	Benefits and Insurance	City Issued Cell Phone / Allowance	Registrations and Memberships	Uniforms	Code and Technical Books	Office Supplies	Software	Small Tools / Equipment	Safety Equipment	Computer	One-time Software	Vehicle	Office Space Build			
1.	1	Accounting Associate II - Finance	\$ 48,714.00	\$ 3,726.62	\$ 23,528.52	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
2.	1	Administrative Assistant - Development Assistance Center	\$ 38,396.80	\$ 2,937.36	\$ 21,671.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
3.	1	Customer Service Supervisor - Development Assistance Center	\$ 65,645.00	\$ 5,021.84	\$ 26,576.10	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ 6,000.00			
4.	7	Engineering Associate C - Residential Building Plan Review	\$ 69,534.00	\$ 5,319.35	\$ 27,276.12	\$ -	\$ -	\$ -	\$ 65.00	\$ 500.00	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 1,000.00	\$ -	\$ -			
5.	1	Engineering Associate C - Expedited Building Plan Review	\$ 69,534.00	\$ 5,319.35	\$ 27,276.12	\$ 600.00	\$ -	\$ -	\$ 175.00	\$ 500.00	\$ -	\$ -	\$ 200.00	\$ 3,500.00	\$ 1,000.00	\$ -	\$ -			
6.	3	Engineering Associate C - Commercial Building Plan Review	\$ 69,534.00	\$ 5,319.35	\$ 27,276.12	\$ -	\$ -	\$ -	\$ 175.00	\$ 500.00	\$ -	\$ -	\$ 200.00	\$ 3,500.00	\$ 1,000.00	\$ -	\$ -			
7.	3	Environmental Inspection Specialist Senior - City Arborist Program	\$ 59,051.00	\$ 4,517.40	\$ 25,389.18	\$ 600.00	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 200.00	\$ 4,500.00	\$ -	\$ 36,666.67	\$ 9,000.00			
8.	1	Environmental Review Specialist Senior - City Arborist Program	\$ 69,534.40	\$ 5,319.38	\$ 27,276.19	\$ -	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 3,000.00	\$ -	\$ -	\$ 6,500.00			
9.	1	Financial Analyst I - Finance	\$ 61,984.00	\$ 4,741.78	\$ 25,917.12	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -	\$ 10,000.00			
10.	6	Inspector C - Residential Building Inspection (Combination-Building, Plumbing Mechanical)	\$ 59,051.00	\$ 4,517.40	\$ 25,389.18	\$ 600.00	\$ 500.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 4,000.00	\$ -	\$ 25,000.00	\$ -			
11.	1	Inspector C - Commercial Building Inspection (Building)	\$ 59,051.00	\$ 4,517.40	\$ 25,389.18	\$ 600.00	\$ 500.00	\$ 250.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 4,000.00	\$ -	\$ 25,000.00	\$ -			
12.	2	Inspector C - Residential Building Inspection (Electrical)	\$ 59,051.00	\$ 4,517.40	\$ 25,389.18	\$ 600.00	\$ 500.00	\$ 250.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 4,000.00	\$ -	\$ 25,000.00	\$ -			
13.	2	Inspector C - Commercial Building Inspection (Electrical)	\$ 59,051.00	\$ 4,517.40	\$ 25,389.18	\$ 600.00	\$ 500.00	\$ 250.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 4,000.00	\$ -	\$ 25,000.00	\$ -			
14.	1	Inspector C - Commercial Building Inspection (Mechanical)	\$ 59,051.00	\$ 4,517.40	\$ 25,389.18	\$ 600.00	\$ 500.00	\$ 250.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 4,000.00	\$ -	\$ 25,000.00	\$ -			

Development Services Department (DSD): Response to Council Question #124

			On-Going (Average per FTE)													One-Time (Average per FTE)			
Item	FTE Count	Position	Salary	Estimated Taxes	Benefits and Insurance	City Issued Cell Phone / Allowance	Registrations and Memberships	Uniforms	Code and Technical Books	Office Supplies	Software	Small Tools / Equipment	Safety Equipment	Computer	One-time Software	Vehicle	Office Space Build		
15.	1	Inspector C - Commercial Building Inspection (Plumbing)	\$ 59,051.00	\$ 4,517.40	\$ 25,389.18	\$ 600.00	\$ 500.00	\$ 250.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 4,000.00	\$ -	\$ 25,000.00	\$ -		
16.	1	Information Technology Application Analyst - Information Technology Support	\$ 73,653.00	\$ 5,634.45	\$ 28,017.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00	\$ -	\$ 6,500.00		
17.	1	Information Technology Application Developer Senior - Information Technology Support	\$ 82,659.00	\$ 6,323.41	\$ 29,638.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00	\$ -	\$ -		
18.	1	Occupational Health & Safety Specialist Senior	\$ 69,534.00	\$ 5,319.35	\$ 27,276.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ 6,000.00		
19.	1	Planner I - Land Use Review	\$ 48,714.00	\$ 3,726.62	\$ 23,528.52	\$ -	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 3,000.00	\$ -	\$ -	\$ 6,000.00		
20.	3	Planner I - Residential Building Plan Review	\$ 48,714.00	\$ 3,726.62	\$ 23,528.52	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -		
21.	1	Planner II - Commercial Building Plan Review	\$ 56,285.00	\$ 4,305.80	\$ 24,891.30	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -		
22.	4	Planner Principal - Land Use Review Team	\$ 78,000.00	\$ 5,967.00	\$ 28,800.00	\$ -	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 3,000.00	\$ 500.00	\$ -	\$ 6,000.00		
23.	1	Planner Senior - Land Use Review	\$ 69,534.00	\$ 5,319.35	\$ 27,276.12	\$ -	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 3,000.00	\$ -	\$ -	\$ 6,000.00		
24.	1	Planner Senior - Residential Building Plan Review	\$ 69,534.00	\$ 5,319.35	\$ 27,276.12	\$ -	\$ -	\$ -	\$ 65.00	\$ 500.00	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 1,000.00	\$ -	\$ -		
25.	2	Planner Senior - Admin and Management	\$ 69,534.00	\$ 5,319.35	\$ 27,276.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
26.	1	Program Manager II - Residential Building Plan Review	\$ 82,659.00	\$ 6,323.41	\$ 29,638.62	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 1,000.00	\$ -	\$ -		
27.	1	Program Manager II - Residential Building Plan Review	\$ 82,659.00	\$ 6,323.41	\$ 29,638.62	\$ 600.00	\$ -	\$ -	\$ 65.00	\$ 500.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 1,000.00	\$ -	\$ -		
28.	1	Accounting Supervisor - Finance	\$ 78,000.00	\$ 5,967.00	\$ 28,800.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -	\$ 10,000.00		